Program Strategy	Off-Duty Police Overtime	Dept	Police
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DESIRED FUTURE

GOAL 2 - Public Safety

Desired Community Condition(s)

13. Residents, businesses and public safety agencies work together for a safe community.

Measures of Outcome, Impact or Need

	2005	2006	2007
# of clients:	345	176	340

PROGRAM STRATEGY RESPONSE

Strategy Purpose

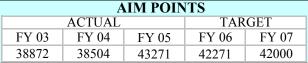
Provide police officers for businesses and other governmental agencies to reduce crime .

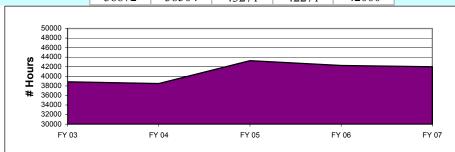
Key Work Performed

• Provide security services to minimize crime at the work location

Planned Initiatives and Objectives

Accelerating IMprovement (AIM) Why is this measure important? Maintain or increase the number of hours worked. Maintaining or increasing the number of hours worked will increase the safety of the businesses and/or functions where an officer is present.





Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General 110	0	0	0	0	0	0
Budget (in 000's of dollars)	General 110	948	978	1,061	1,072	1,072	1,072

Service Activities Off-Duty Police Overtime - 5143000 Mid-year Proposed Actual Actual Actual Approved Fund FY 06 Input FY 03 FY 04 FY 05 FY 06 FY 07 Budget (in 000's of dollars) General 110 948 978 1,061 1,072 1,072 1,072 **Measures of Merit** Revenue Recorded 1,159,370 | 1,171,457 | 1,320,607 648,770 1,260,000 Output # hours worked 38,872 38,504 43,271 21,851 42,000 Output ratio of revenue to cost 1.3 Quality 1.2 1.2 1.2 1.2 expenditures 978,488 1,060,766 Quality 948,230 510,920 1,050,000 **Strategic Accomplishments Measure Explanation Footnotes**